

## Performance Budget Structure and Budget Comparison Listing

### Program 312 - Water Supply and Distribution

Managed by Craig, James

#### Program Outcome Statement

Supply the community with safe and reliable sources of water at competitive prices funded through user fees, by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

#### Notes

1. Three years of data for program outcome measure "The number of hours customers..." are not available. Goal is based on two year average.

Submitted by: \_\_\_\_\_

Date: \_\_\_\_\_

Dept. Director Approval: \_\_\_\_\_

Date: \_\_\_\_\_

## Performance Budget Structure and Budget Comparison Listing

## Program 312 - Water Supply and Distribution

Program Outcome Measures

		<u>Weight</u>	<u>2001/2002 Planned</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Planned</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Planned</u>	<u>2003/2004 Achieved</u>
1.	City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.							
	- Percent	4	5.00%	41.13%	5.00%	43.27%	5.00%	32.40%
2.	The number of hours customers are without water service is at the previous three year average.							
	- Number	4	0.00	144.00	144.00	40.00	92.00	6.00
	- Average	4	0.00	0.00	0.00	0.00	92.00	23.67
3.	The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.							
	- Percent	5	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
4.	Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.							
	- Percent below baseline during non-drought years	3	5.00%	40.20%	5.00%	42.00%	100.00%	130.51%
	- Percent below baseline during drought years	3	15.00%	0.00%	15.00%	0.00%	5.00%	0.00%
5.	A customer satisfaction rating of 80% for Water Supply and Distribution is achieved.							
	- Rating	3	90.00%	88.00%	90.00%	95.00%	80.00%	85.00%
7.	The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.							
	- Ratio	4	1.00	1.04	1.00	1.05	1.00	0.97
8.	85% of the annual identified recycled water users are connected to the recycled water system.							
	- Percent Connected	1	85.00%	141.00%	85.00%	142.52%	85.00%	104.90%
9.	City water rates, weighted by user category, are five percent less than the local average.							
	- Percent	4	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31201 - Managing Water Resources**

Managed by Craig, James

Manage appropriate, dependable and cost effective sources of water to meet customer needs, by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

**Notes**

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31201 - Managing Water Resources**

<u>SDP Outcome Measures</u>	<u>2001/2002 Planned</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Planned</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Planned</u>	<u>2003/2004 Achieved</u>
1. During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent	95.00%	79.77%	95.00%	97.90%	95.00%	99.61%
2. Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
3. Water distribution system pressure is maintained between 40-105 psi 90% of the time. - Percent	95.00%	100.00%	95.00%	98.00%	85.00%	97.80%
4. 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected	85.00%	141.00%	85.00%	142.52%	85.00%	104.90%
5. Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years - Percent below baseline during drought years	5.00% 15.00%	40.20% 0.00%	5.00% 15.00%	42.00% 0.00%	100.00% 5.00%	130.51% 0.00%
6. Average multi-family potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years - Percent below baseline during drought years	15.00% 5.00%	40.20% 0.00%	15.00% 5.00%	0.00% 0.00%	100.00% 5.00%	0.00% 0.00%

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31201 - Managing Water Resources**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312100, 312101, 312102, 312103 - San Francisco Water Dept (Hetch-Hetchy)</b>						
Product: An Acre Foot of Water						
Costs:	4,708,326.42	4,576,447.20	5,002,524.58	4,561,067.70	5,328,197.11	5,743,702.80
Products:	11,541.00	10,852.24	11,300.00	10,156.00	11,300.00	10,734.00
Hours:	117.00	10.00	38.00	12.00	50.00	11.00
Product Cost:	407.97	421.71	442.70	449.10	471.52	535.09
Products/Hour:	98.64	1,085.22	297.37	846.33	226.00	975.82
Cost/Hour:	40,242.11	457,644.72	131,645.38	380,088.98	106,563.94	522,154.80
<b>Activity 312110, 312111, 312112, 312113 - Santa Clara Valley Water District (SCVWD)</b>						
Product: An Acre Foot of Water						
Costs:	4,858,729.45	4,743,887.96	4,872,763.18	5,106,239.59	4,948,009.12	5,294,816.41
Products:	11,500.00	11,626.05	12,000.00	12,357.00	12,000.00	11,555.00
Hours:	116.00	11.00	38.00	12.00	50.00	11.00
Product Cost:	422.50	408.04	406.06	413.23	412.33	458.23
Products/Hour:	99.14	1,056.91	315.79	1,029.75	240.00	1,050.45
Cost/Hour:	41,885.60	431,262.54	128,230.61	425,519.97	98,960.18	481,346.95
<b>Activity 312120, 312121, 312122 - City Wells</b>						
Product: An Acre Foot of Water						
Costs:	863,799.45	502,236.98	863,807.95	647,094.64	878,764.04	667,190.02
Products:	2,000.00	1,223.53	2,000.00	1,480.00	2,000.00	1,425.00
Hours:	48.00	10.00	50.00	10.00	50.00	11.00
Product Cost:	431.90	410.48	431.90	437.23	439.38	468.20
Products/Hour:	41.67	122.35	40.00	148.00	40.00	129.55
Cost/Hour:	17,995.82	50,223.70	17,276.16	64,709.46	17,575.28	60,653.64

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31201 - Managing Water Resources**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312130, 312131, 312132, 312133 - Recycled Water Distribution</b>						
Product: An Acre Foot of Water						
Costs:	15,044.58	95,578.09	2,335.76	118,784.16	2,493.90	59,399.00
Products:	1,612.00	1,209.00	1,200.00	1,669.00	1,300.00	1,611.00
Hours:	256.00	1,450.00	50.00	1,441.50	50.00	21.00
Product Cost:	9.33	79.06	1.95	71.17	1.92	36.87
Products/Hour:	6.30	0.83	24.00	1.16	26.00	76.71
Cost/Hour:	58.77	65.92	46.72	82.40	49.88	2,828.52
<b>Activity 312140, 312141, 312142 - SCADA System Operations</b>						
Product: Work Hours						
Costs:	103,056.53	144,839.33	76,138.33	190,708.23	78,576.23	248,347.23
Products:	2,440.00	3,031.60	1,557.00	4,483.10	1,557.00	5,080.40
Hours:	2,440.00	3,031.60	1,557.00	4,483.10	1,557.00	5,080.40
Product Cost:	42.24	47.78	48.90	42.54	50.47	48.88
Products/Hour:	1.00	1.00	1.00	1.00	1.00	1.00
Cost/Hour:	42.24	47.78	48.90	42.54	50.47	48.88
<b>Activity 312150, 312151, 312152, 312153, 312154, 312155, 312156, 312157, 312158, 312159 - Demand Management</b>						
Product: Work Hours						
Costs:	106,393.74	57,993.10	141,168.46	44,370.92	48,056.01	61,639.95
Products:	412.00	1,193.00	2,717.00	968.00	917.00	1,075.00
Hours:	412.00	1,193.00	2,717.00	968.00	917.00	1,075.00
Product Cost:	258.24	48.61	51.96	45.84	52.41	57.34
Products/Hour:	1.00	1.00	1.00	1.00	1.00	1.00
Cost/Hour:	258.24	48.61	51.96	45.84	52.41	57.34

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31201 - Managing Water Resources**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312160 - Administration - Managing Water Resources</b>						
Product: Work Hours						
Costs:	139,301.59	254,233.40	238,000.46	191,114.31	222,632.36	244,812.59
Products:	680.00	1,398.25	1,177.00	612.50	1,120.00	1,701.25
Hours:	680.00	1,398.25	1,177.00	612.50	1,120.00	1,701.25
Product Cost:	204.86	181.82	202.21	312.02	198.78	143.90
Products/Hour:	1.00	1.00	1.00	1.00	1.00	1.00
Cost/Hour:	204.86	181.82	202.21	312.02	198.78	143.90
<b>Totals for Service Delivery Plan 31201 - Managing Water Resources</b>						
Costs:	10,794,651.76	10,375,216.06	11,196,738.72	10,859,379.55	11,506,728.77	12,319,908.00
Products:	30,185.00	30,533.67	31,951.00	31,725.60	30,194.00	33,181.65
Hours:	4,069.00	7,103.85	5,627.00	7,539.10	3,794.00	7,910.65

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

Managed by Craig, James

Deliver a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

**Notes**

1. SDP outcome measure "The number of hours customers..." is based on two year average.

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31202 - Managing Water Distribution and Quality**

<b><u>SDP Outcome Measures</u></b>		<b>2001/2002 Planned</b>	<b>2001/2002 Achieved</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Achieved</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Achieved</b>
1.	The number of hours customers are without water service is at the previous three year average.						
	- Number	0.00	144.00	144.00	40.00	92.00	6.00
	- Average	0.00	0.00	0.00	0.00	92.00	23.67
2.	Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs.						
	- Percent of Emergency Repairs	90.00%	100.00%	90.00%	97.00%	90.00%	100.00%
	- Percent of All Other Repairs	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%
3.	Scheduled maintenance is conducted as planned 90% of the time.						
	- Percent	90.00%	140.14%	90.00%	70.49%	90.00%	51.50%
4.	Backflow detector checks are conducted as scheduled 90% of the time.						
	- Percent	90.00%	109.00%	90.00%	439.67%	90.00%	96.00%
5.	The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.						
	- Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
6.	Water system infrastructure projects are completed as planned 80% of the time.						
	- Percent	90.00%	100.00%	90.00%	100.00%	80.00%	100.00%

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<u>2001/2002 Planned</u>	<u>2001/2002 Actual</u>	<u>2002/2003 Planned</u>	<u>2002/2003 Actual</u>	<u>2003/2004 Planned</u>	<u>2003/2004 Actual</u>
<b>Activity 312200, 312201, 312202, 312203, 312204, 312206, 312207, 312208, 312209, 312791, 312792, 312794, 312795, 312796, 312797, 312798, 312799, 312800 - Preventive Maintenance</b>						
Product: A Preventive Maintenance Activity Completed						
Costs:	330,878.12	237,726.30	325,772.38	276,766.97	273,672.13	464,625.21
Products:	7,413.00	10,389.00	12,291.00	8,665.00	12,171.00	7,990.00
Hours:	5,197.00	6,444.50	5,102.00	7,198.50	4,945.00	10,011.80
Product Cost:	44.63	22.88	26.50	31.94	22.49	58.15
Products/Hour:	1.43	1.61	2.41	1.20	2.46	0.80
Cost/Hour:	63.67	36.89	63.85	38.45	55.34	46.41
<b>Activity 312210, 312211, 312212, 312213, 312214, 312215, 312216, 312217, 312218, 312219, 312781, 312782, 312783, 312784, 312785, 312786, 312787, 312788, 312789, 312790, 312793, 312810, 312811 - Corrective Repairs</b>						
Product: A Corrective Repair Completed						
Costs:	485,032.58	530,443.29	691,632.71	833,222.44	731,438.63	629,421.22
Products:	5,728.00	6,869.00	11,201.00	36,454.00	11,201.00	4,912.00
Hours:	8,899.00	11,461.60	12,975.00	15,417.60	12,975.00	10,289.50
Product Cost:	84.68	77.22	61.75	22.86	65.30	128.14
Products/Hour:	0.64	0.60	0.86	2.36	0.86	0.48
Cost/Hour:	54.50	46.28	53.31	54.04	56.37	61.17
<b>Activity 312220, 312221, 312222, 312223, 312224, 312225, 312226, 312228, 312229 - New Services</b>						
Product: A New Service Installed						
Costs:	304,444.26	122,865.25	180,848.44	134,447.20	188,311.41	86,039.99
Products:	2,281.00	875.00	320.00	851.00	320.00	480.00
Hours:	4,875.00	2,284.50	2,095.00	2,499.50	2,095.00	1,660.50
Product Cost:	133.47	140.42	565.15	157.99	588.47	179.25
Products/Hour:	0.47	0.38	0.15	0.34	0.15	0.29
Cost/Hour:	62.45	53.78	86.32	53.79	89.89	51.82

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312230, 312231, 312232, 312233, 312234, 312235, 312236, 312237 - Backflow Program</b>						
Product: A Backflow Device in Compliance						
Costs:	65,088.13	86,429.44	136,136.12	108,112.46	145,571.10	95,692.39
Products:	2,465.00	2,981.00	678.00	3,188.00	678.00	3,063.00
Hours:	1,535.00	2,934.50	3,325.00	2,990.50	3,325.00	2,555.00
Product Cost:	26.40	28.99	200.79	33.91	214.71	31.24
Products/Hour:	1.61	1.02	0.20	1.07	0.20	1.20
Cost/Hour:	42.40	29.45	40.94	36.15	43.78	37.45
<b>Activity 312240, 312241, 312242, 312243, 312244, 312245 - Water Quality Monitoring</b>						
Product: A Test Completed						
Costs:	203,509.51	210,214.16	152,426.62	236,680.36	159,064.88	214,426.70
Products:	27,206.00	23,803.00	24,700.00	23,650.00	24,700.00	23,091.00
Hours:	3,698.00	2,820.00	2,308.00	3,159.70	2,308.00	3,119.70
Product Cost:	7.48	8.83	6.17	10.01	6.44	9.29
Products/Hour:	7.36	8.44	10.70	7.48	10.70	7.40
Cost/Hour:	55.03	74.54	66.04	74.91	68.92	68.73
<b>Activity 312250, 312251, 312252, 312253, 312254 - Infrastructure Planning</b>						
Product: Work Hours						
Costs:	173,430.53	19,471.48	125,198.27	0.00	50,170.00	6,130.18
Products:	2,220.00	889.10	1,800.00	0.00	0.00	80.50
Hours:	2,220.00	889.10	1,800.00	0.00	0.00	80.50
Product Cost:	78.12	21.90	69.55	0.00	0.00	76.15
Products/Hour:	1.00	1.00	1.00	0.00	0.00	1.00
Cost/Hour:	78.12	21.90	69.55	0.00	0.00	76.15

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312260, 312261 - Administration - Water Distribution System</b>						
Product: Work Hours						
Costs:	731,023.35	864,747.90	659,415.19	432,314.86	537,326.08	374,448.31
Products:	6,044.00	10,287.05	2,150.00	1,643.40	1,132.00	1,564.75
Hours:	6,044.00	10,287.05	2,150.00	1,643.40	1,132.00	1,564.75
Product Cost:	120.95	84.06	306.70	263.06	474.67	239.30
Products/Hour:	1.00	1.00	1.00	1.00	1.00	1.00
Cost/Hour:	120.95	84.06	306.70	263.06	474.67	239.30
<b>Totals for Service Delivery Plan 31202 - Managing Water Distribution and Quality</b>						
Costs:	2,293,406.48	2,071,897.82	2,271,429.73	2,021,544.29	2,085,554.23	1,870,784.00
Products:	53,357.00	56,093.15	53,140.00	74,451.40	50,202.00	41,181.25
Hours:	32,468.00	37,121.25	29,755.00	32,909.20	26,780.00	29,281.75

3/25/2005

MODPBS2006 - historical trend

External 1

## Performance Budget Structure and Budget Comparison Listing

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### Program 312 - Water Supply and Distribution

#### Service Delivery Plan 31203 - Managing Administration and Support Services

Managed by Craig, James

Support the operation of the Water Supply and Distribution Program, by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

#### Notes

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31203 - Managing Administration and Support Services****SDP Outcome Measures**

	<b><u>2001/2002 Planned</u></b>	<b><u>2001/2002 Achieved</u></b>	<b><u>2002/2003 Planned</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Planned</u></b>	<b><u>2003/2004 Achieved</u></b>
1. A customer satisfaction rating of 80% for Water Supply and Distribution is achieved. - Rating	90.00%	88.00%	90.00%	95.00%	80.00%	85.00%
2. The number of water supply and distribution complaints per 1,000 services is at the previous three year average. - Number	0.00	2.75	2.75	2.91	2.83	9.09
- Average	0.00	0.00	0.00	0.00	0.00	8.11
3. City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	5.00%	41.13%	5.00%	43.27%	5.00%	32.40%
4. City water rates, weighted by user category, are five percent less than the local average. - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31203 - Managing Administration and Support Services**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312300, 312301, 312302, 312305, 312306, 312307 - Customer Services</b>						
Product: A Customer Request Completed						
Costs:	128,471.57	150,785.85	139,934.12	150,690.67	148,840.26	148,980.20
Products:	1,650.00	1,934.00	2,050.00	3,289.00	2,050.00	2,480.00
Hours:	3,133.00	3,494.90	3,250.00	3,398.00	3,250.00	3,243.50
Product Cost:	77.86	77.97	68.26	45.82	72.61	60.07
Products/Hour:	0.53	0.55	0.63	0.97	0.63	0.76
Cost/Hour:	41.01	43.14	43.06	44.35	45.80	45.93
<b>Activity 312310, 312311, 312312, 312313, 312315, 312316, 312317, 312318, 312319, 312771 - Water Usage Measurement</b>						
Product: A Meter Serviced or Installed						
Costs:	316,459.13	287,004.36	416,192.07	294,869.25	440,384.19	207,202.22
Products:	3,355.00	2,603.00	5,910.00	2,729.00	5,910.00	2,035.00
Hours:	5,278.00	5,040.70	8,000.00	3,409.30	8,000.00	2,147.50
Product Cost:	94.32	110.26	70.42	108.05	74.52	101.82
Products/Hour:	0.64	0.52	0.74	0.80	0.74	0.95
Cost/Hour:	59.96	56.94	52.02	86.49	55.05	96.49
<b>Activity 312340, 312341, 312342, 312343, 312344, 312345, 312346 - Administration</b>						
Product: Work Hours						
Costs:	38,434.00	267,079.41	643,387.53	641,997.99	677,532.39	721,248.53
Products:	0.00	4,557.50	14,441.00	12,704.80	14,311.00	14,493.10
Hours:	0.00	4,557.50	14,441.00	12,704.80	14,311.00	14,493.10
Product Cost:	0.00	58.60	44.55	50.53	47.34	49.76
Products/Hour:	0.00	1.00	1.00	1.00	1.00	1.00
Cost/Hour:	0.00	58.60	44.55	50.53	47.34	49.76

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31203 - Managing Administration and Support Services**

	<b>2001/2002</b>	<b>2001/2002</b>	<b>2002/2003</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2003/2004</b>
	<b>Planned</b>	<b>Actual</b>	<b>Planned</b>	<b>Actual</b>	<b>Planned</b>	<b>Actual</b>
<b>Activity 312320 - Training</b>						
Product: A Work Hour						
Costs:	0.00	0.00	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00	0.00
Products/Hour:	0.00	0.00	0.00	0.00	0.00	0.00
Cost/Hour:	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 31203 - Managing Administration and Support Services</b>						
Costs:	483,364.70	704,869.62	1,199,513.72	1,087,557.91	1,266,756.84	1,077,430.95
Products:	5,005.00	9,094.50	22,401.00	18,722.80	22,271.00	19,008.10
Hours:	8,411.00	13,093.10	25,691.00	19,512.10	25,561.00	19,884.10

3/25/2005

MODPBS2006 - historical trend

External 1

## Performance Budget Structure and Budget Comparison Listing

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### Program 312 - Water Supply and Distribution

Service Delivery Plan 31298 - Allocated

Managed by Craig, James

#### Notes

3/25/2005

MODPBS2006 - historical trend

External 1

## Performance Budget Structure and Budget Comparison Listing

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### Program 312 - Water Supply and Distribution

Service Delivery Plan 31298 - Allocated

## Performance Budget Structure and Budget Comparison Listing

**Program 312 - Water Supply and Distribution****Service Delivery Plan 31298 - Allocated**

	<b>2001/2002 Planned</b>	<b>2001/2002 Actual</b>	<b>2002/2003 Planned</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Planned</b>	<b>2003/2004 Actual</b>
<b>Activity 312980 - Program-Wide Allocation</b>						
Product: An Allocation						
Costs:	0.00	0.00	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00	0.00
Products/Hour:	0.00	0.00	0.00	0.00	0.00	0.00
Cost/Hour:	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 31298 - Allocated</b>						
Costs:	0.00	0.00	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for Program 312</b>						
Costs:	13,571,422.94	13,151,983.50	14,667,682.17	13,968,481.75	14,859,039.84	15,268,122.95
Products:	88,547.00	95,721.32	107,492.00	124,899.80	102,667.00	93,371.00
Hours:	44,948.00	57,318.20	61,073.00	59,960.40	56,135.00	57,076.50